

**City of Broken Arrow**  
**Budget Summary 2004-2005**

General Fund	51,448,643
Sanitary Landfill	190,000
Excess Capacity Sewer Escrow	900,000
Hotel/Motel Tax	187,750
Sewer System Development Fee	3,000,000
Workers Compensation	318,000
Group Health & Life	4,300,000
Broken Arrow Public Golf Authority	1,953,796
BAMA/NSU Sales Tax	1,785,132
BAMA/NSU Capital Projects	605,950
Broken Arrow Municipal Authority	30,243,322
Sales Tax Capital Improvements	5,605,281
Police Grants	194,400
Park and Recreation Capital Improv	2,020,000
Cemetery Care	100,000
Housing & Urban Development	849,000
2001 Bond Issue	12,605,000
1993 Bond Issue	714,118
1994 Bond Issue	15,050
1998 Bond Issue	2,461,913
E-911	400,000
Debt Service	6,943,124
Street and Alley	730,000
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	127,570,479
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**City of Broken Arrow**  
**Expenditures**  
**Fiscal Year 2004-2005**

Personal Services \$33,193,878	33,193,878
Other Services and Charges \$29,892,274	29,892,274
Material and Supplies \$2,784,878	2,784,878
Capital Outlay \$30,473,326	30,473,326
Fiscal Agent Fees \$36,000	36,000
Debt Service \$10,179,887	10,179,887
Transfers Out \$21,010,236	21,010,236
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	127,570,479
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Sales Tax \$11,050,000  
 Use Tax \$976,500

Franchise Tax \$2,062,500  
Court Fines \$1,285,000  
Transfers In \$9,792,000  
Other \$15,609,200

**BAMA Sales Tax**  
**NSU-Sales Tax**

**City of Broken Arrow**  
**Expense by Department**  
**2004-2005**

Finance \$417,990	417,990
General Government \$13,537,260	13,537,260
City Attorney \$588,858	588,858
City Clerk \$557,883	557,883
Engineering \$700,691	700,691
Police \$10,883,288	10,883,288
City Manager \$400,512	400,512
Information Services \$356,388	356,388
Planning & Zoning \$346,432	346,432
Fire \$8,856,507	8,856,507
Human Resources \$167,919	167,919
Inspections \$747,729	747,729
Public Works \$2,061,704	2,061,704
Parks \$1,827,482	1,827,482
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	41,450,643
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Sales Tax \$11,050,000  
Use Tax \$976,500  
Franchise Tax \$2,062,500  
Court Fines \$1,285,000  
Transfers In \$9,792,000  
Other \$15,609,200

**BAMA Sales Tax**  
**NSU-Sales Tax**

**City of Broken Arrow**  
**Employees by Division**

	2003-2004	2004-2005
City Manager	6.0	5.0
Finance	6.0	6.0
City Attorney	8.0	8.0
City Clerk	11.0	13.0
Information Services	3.0	4.0
Human Resources	1.5	2.0
Planning & Zoning	4.0	5.0
Engineering	9.0	10.0
Police	160.0	172.0
Fire	118.0	125.0
Inspections	13.0	13.0
Public Works	30.0	30.0
Parks	73.0	81.0
	<u>442.5</u>	<u>474.0</u>

**City of Broken Arrow**  
**General Fund**  
**Expense By Classification**

Personal Services	\$24,669,613	24,669,613
Other Services & Charges	\$15,333,432	15,333,432
Material and Supplies	\$1,447,598	1,447,598
		<u>41,450,643</u>

**City of Broken Arrow**  
**Employees by Division**

	2003-2004	2004-2005
City Manager	6.0	5.0
Finance	6.0	6.0
City Attorney	8.0	8.0
City Clerk	11.0	13.0
Information Services	3.0	4.0
Human Resources	1.5	2.0
Planning & Zoning	4.0	5.0
Engineering	9.0	10.0
Police	160.0	172.0
Fire	118.0	125.0
Inspections	13.0	13.0
Public Works	30.0	30.0
Parks	73.0	81.0
	<u>442.5</u>	<u>474.0</u>

**Broken Arrow Municipal Authority**

Water \$9,110,000	9,110,000
Water Taps \$337,000	337,000
Sewer \$4,814,000	4,814,000
Penalties \$404,000	404,000
Sanitation \$3,669,000	3,669,000
Other \$213,600	213,600
Stormwater Utility Fees \$1,851,000	1,851,000
Transfers-In \$7,958,036	7,958,036
Interest \$292,000	292,000

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**28,648,636****Broken Arrow Municipal Authority  
Expense by Division**

Revenue	728,466
Accounting	261,195
Purchasing	156,795
Risk Management	178,482
Information Services	356,388
Human Resources	167,919
General Government	388,765
Operations	886,723
Water Plant	5,914,483
Water Utilities R & C	1,991,646
Sewer Utilities R & C	483,991
Wastewater Plant	1,136,972
Sanitation	2,481,094
Fleet Maintenance	850,883
Special Projects	680,800
Electrical R & C	318,726
Stormwater Maintenance	701,959
Stormwater Management	378,235
Capital Outlay	1,937,800
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**Broken Municipal Authority  
Expense By Classification  
2004-2005**

Personal Services \$8,524,265	8,524,265
Other Services & Charges \$8,219,677	8,219,677
Material And Supplies \$1,319,580	1,319,580
Capital Outlay \$1,937,800	1,937,800

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20,001,322

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**Broken Arrow Municipal Authority**  
**Expense by Division**

	2003-2004	2004-2005
Revenue	10.0	10.0
Accounting	3.0	3.0
Purchasing	3.0	3.0
Information Systems	3.0	4.0
Human Resources	1.5	2.0
Risk Management	2.0	3.0
Operations	8.0	9.0
Water Plant	6.0	7.0
Water Utilities R & C	32.0	32.0
Sewer Utilities R & C	6.0	6.0
Wastewater Plant	5.0	6.0
Sanitation	34.0	34.0
Fleet Maintenance	15.0	15.0
Special Projects	14.0	14.0
Electrical R & C	5.0	5.0
Stormwater Maintenance	10.0	17.0
Stormwater Management	5.0	5.0
	<hr/> 162.5	<hr/> 175.0